

15 -ാം കേരള നിയമസഭ

11 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 905

12-06-2024 - ൽ മറുപടിയ്ക്ക്

പട്ടികജാതി പട്ടികവർഗ്ഗ വികസന വകുപ്പുകൾക്ക് ബഡ്ജറ്റ് ശീർഷക ത്തിൽ അനുവദിച്ച തുക

ചോദ്യം		ഉത്തരം	
ശ്രീ. ഐ. സി. ബാലകൃഷ്ണൻ		ശ്രീ. കെ. രാധാകൃഷ്ണൻ (പട്ടികജാതി, പട്ടികവർഗ്ഗ, പിന്നാക്ക വിഭാഗക്ഷേമവും ദേവസ്വവും പാർലമെന്ററികാര്യവും വകുപ്പ് മന്ത്രി)	
(എ)	2023-24 സാമ്പത്തിക വർഷം പട്ടികജാതി, പട്ടികവർഗ്ഗ വികസന വകുപ്പുകൾക്ക് വിവിധ ബജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തിരിച്ച് വ്യക്തമാക്കുമോ?	(എ)	2023-24 സാമ്പത്തിക വർഷം വിവിധ ബജറ്റ് ശീർഷകങ്ങളിൽ അനുവദിച്ചിരുന്ന തുകയും പ്രസ്തുത ശീർഷകങ്ങളിൽ ചെലവഴിച്ച തുകയും പ്ലാൻ, നോൺ പ്ലാൻ ഇനങ്ങൾ തരം തിരിച്ചുള്ള, പട്ടികവർഗ്ഗ വികസന വകുപ്പുമായി ബന്ധപ്പെട്ട വിവരങ്ങൾ അനുബന്ധം 1 ആയും പട്ടികജാതി വികസന വകുപ്പുമായി ബന്ധപ്പെട്ട വിവരങ്ങൾ അനുബന്ധം 2 ആയും ചേർത്തിട്ടുണ്ട്.

സെക്ഷൻ ഓഫീസർ

PLAN PROGRESS REPORT AS ON 31.03.2024

Scheme wise - State Schemes Including State share of OCSS

Financial year -2023-24

Sl No	Scheme Code	Scheme Name	Total Outlay (in Lakhs)	Final Allocation	Total Expenditure -Treasury(in Lakhs)	% of Expenditure (Treasury)
1	WBC 026 (2)	Enforcement of Prevention of Atrocities Act 1989 (50% State Share)-XXV-2225-02-800-68(02)	100	100	52.53	52.53
2	WBC 026(4)	Enforcement of Prevention of Atrocities Act 1989 (50% State Share) - 50% State Share-[III] 2014-00-103-94(02)	15	15	0	0.00
3	WBC 031	IEC Project (Information, Education and Communication - Publicity Wing)-XXV-2225-02-277-39	300	300	111.88	37.29
4	WBC 055	Modernisation of Tribal Development Department-XXV-2225-02-001-97	280	280	188.36	67.27
5	WBC 071	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alinated Land act-XXV-2225-02-800-66	1	1	0	0.00
6	WBC 072	Food Support Programme-XXV-2225-02-102-92	2500	2500	1257.25	50.29
7	WBC 077	Post Matric Hostels for Tribals-XXV-2225-02-277-73	300	306.04	306.04	102.01
8	WBC 123	Improving facilities in Tribal Hostels-XXV-2225-02-277-52	500	500	330.86	66.17
9	WBC 123 (1)	Improving facilities in Tribal Hostels-4225-2-277-43(0)	202	202	122.03	60.41
10	WBC 149	Resettlement of Landless Tribals-XXV-2225-02-283-90	4500	4500	2602.71	57.84
11	WBC 223	Pooled Fund for special Projects proposed by other Departments under TSP.-XXV-2225-02-102-90.	200	200	17.24	8.62
12	WBC 236	Running of Ashramam School / Model Residential Schools.-XXV-2225-02-277-49	5500	6156.83	6156.83	111.94
13	WBC 238	Construction of Ashramam Schools and Model Residential Schools (50% CSS)-[XXV] 4225-02-277-	0	0.00	0	0.00
14	WBC 271	Assistance for Self employment and Skill Development training to ST youths-XXV-2225-02-	1000	1000	587.22	58.72
15	WBC 286	CRITICAL GAP FILLING SCHEME(CORPUS FUND)-XXV-2225-02-102-93	4500	4500	3406.78	75.71
16	WBC 287	ASSISTANCE TO TRIBAL WELFARE INSTITUTIONS-XXV-2225-02-102-91	250	250	120.74	48.30
17	WBC 288	TRIBAL PROMOTERS-XXV-2225-02-102-89 (1)	1913	1913	1742.05	91.06
18	WBC 288 (1)	ORGANIZATION OF ORUKOOTTAMS-XXV-2225-02-102-89 (2)	250	250	34.88	13.95
19	WBC 288 (2)	HONORARIUM TO MANAGEMENT TRAINEES AND HEALTH MANAGEMENT TRAINEES-XXV-2225-02-	130	130	112.82	86.78
20	WBC 288 (3)	HONORARIUM TO COUNSELORS ENGAGED IN THE HOSTELS AND MRS-XXV-2225-02-102-89 (4)	150	150	71.08	47.39

21	WBC 288 (4)	ENGAGING SOCIAL WORKERS IN TRIBAL WELFARE-XXV-2225-02-102-89 (5)	192	192	175.48	91.40
22	WBC 290	SPECIAL INCENTIVE TO BRILLIANT STUDENTS-XXV-2225-02-277-40 (1)	100	100	64.47	64.47
23	WBC 290 (1)	AYYANKALI MEMORIAL TALENT SEARCH AND DEVELOPMENT-XXV-2225-02-277-40 (2)	85	85	39.46	46.42
24	WBC 290 (2)	ASSISTANCE FOR STUDY TOUR TO SCHOOLS AND COLLEGE GOING STUDENTS-XXV-2225-02-277-40 (3)	50	50	31.84	63.68
25	WBC 290 (3)	ASSISTANCE TO ORPHANS-XXV-2225-02-277-40 (4)	190	190	144.59	76.10
26	WBC 290 (4)	SUPPLY OF LAPTOP TO STUDENTS-XXV-2225-02-277-40 (6)	450	450	299.08	66.46
27	WBC 292	COMPREHENSIVE TRIBAL HEALTH CARE-XXV-2225-	3000	3000	2273.28	75.78
28	WBC 295	HOUSE TO HOUSELESS-XXV-2225-02-283-89	5720	5720	3900.4	68.19
29	WBC 320	Financial Assistance to Traditional Tribal Healers-XXV-2225-02-277-36	40	40	24.1	60.25
30	WBC 320 (1)	Assistance for Sickle-cell Anemia patients-XXV-2225-02-282-92	250	250	201	80.40
31	WBC 320 (2)	Assistance to Marriage of ST girls-XXV-2225-02-102-94	600	600	432	72.00
32	WBC 320 (3)	Janani-Janma Raksha-XXV-2225-02-282-89	1700	1700	1173.95	69.06
33	WBC 321	Special Programme for Adiyas, Paniyas, PVTGs and Tribes living in forest-XXV-2225-02-102-86	200	200	105.68	52.84
34	WBC 322	Promotion of Education among Scheduled Tribes-XXV-2225-02-277-35	3000	3000	2906.08	96.87
35	WBC 323	Integrated Sustainable Development of Scheduled Tribe Population in Identified Locations/Settlements (ATSP Fund/Special Package)-XXV-2225-02-102-85	5000	5000	726.55	14.53
36	WBC 352	WAYANAD GOTHRA BHASHA KALA PADANA KENDRA-XXV-2225-02-277-32	5	5	2.65	53.00
37	WBC 360	GOTHRA VALSALYA NIDHI-XXV-2225-02-102-76	100	100	0	0.00
38	WBC 361	GOTHRA BANDHU-XXV-2225-02-102-89 (06)	600	600	397.25	66.21
39	WBC 382	Post matric Scholarship for scheduled Tribe Students (75 % CSS) - 25% State Share-XXV-2225-02-277-29 (02)	875	1873.15	1873.15	214.07
40	WBC 395 (1)	Housing Scheme for the Homeless STs Under Life mission-XXV-2225-02-283-99	14000	14000	2500	17.86
41	WBC 396	CONSTRUCTION OF MODEL RESIDENTIAL/ASHRAM SCHOOLS/EKALAVYA MODEL RESIDENTIAL SCHOOLS/PREMATRIC AND POST MATRIC HOSTELS IN TRIBAL AREA-XXV-2225-02-277-42	400	409.9	209.79	52.45
42	WBC 397	VOCATIONAL TRAINING INSTITUTE-XXV-2225-02-277-28	80	80	74.8	93.50
43	WBC 398	Agriculture Income Initiative for Scheduled Tribes-XXV-2225-02-102-74	850	850	491.55	57.83
44	WBC 416	Kerala Tribal Plus (Additional Wage Employment under MGNREGS)-XXV-2225-02-102-72	3500	3500	2854.95	81.57
45	WBC 417	Edamalakkudi Comprehensive Development Package-XXV-2225-02-102-71	300	300	157	52.33

46	WBC 417 (1)	Edamalakkudi Comprehensive Development Package-XXV-4225-02-102-96	300	300	0	0.00
47	WBC 421 (1)	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 25% State Share-[XXV] 2225-02-277-26(02)	93.75	93.75	63.54	67.78
TOTAL			64271.8	65942.67	38343.94	59.66
Scheme wise - Centrally Sponsored Schemes						
1	WBC 026 (3)	Enforcement of Prevention of Atrocities Act 1989 (50% State Share)-XXV-2225-02-800-68 (01)	100	100	52.53	52.53
2	WBC 026(5)	Enforcement of Prevention of Atrocities Act 1989 (50% State Share) - 50% Central Share-[III] 2014-00-103-94 (01)	15	15	0	0.00
3	WBC 166	Development of Primitive Tribal Group-XXV-2225-02-794-92	0.01	0.01	0	0.00
4	WBC 174	Grant-in-Aid to Kerala State Federation of SCs/ST/s Development Co-operative Ltd-XXV-2225-80-195-99	0.01	0.01	0	0.00
5	WBC 225	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act,2006 under Article 275 (1).-XXV-2225-02-283-86	0.01	0.01	0	0.00
6	WBC 238	Construction of Ashramam Schools and Model Residential Schools (50% CSS)-[XXV] 4225-02-277-51	0	0	60.59	0.00
7	WBC 324 (1)	Construction of Model Residential Schools (under Article 275(1)) (100% CSS)-XXV-4225-02-277-40	800.31	800.31	0	0.00
8	WBC 325 (1)	Multi Purpose Hostel for Scheduled Tribes-XXV-4225-02-800-89	1	1	0	0.00
9	WBC 382 (1)	Post matric Scholarship for Scheduled Tribe Students (75 % CSS) - 75% Central Share-XXV-2225-02-277-29 (01)	2625	3138.95	3138.95	119.58
10	WBC 386	Development Schemes under Grant-in-Aid under Article 275 (1)-XXV-2225-02-102-75	768.75	768.75	0	0.00
11	WBC 421	Pre-matric Scholarship for Scheduled Tribes Students (75% CSS) - 75% Central Share-[XXV] 2225-02-277-26(01)	281.25	281.25	190.63	67.78
12	WBC 427	Pradhan Mantri Adi Adarsh Gram Yojan (SCA to TSS) (100% CSS)-[XXV] 2225-02-794-90	200	200	0	0.00
TOTAL			4791.34	5305.29	3442.7	71.85
GRAND TOTAL			69063.1	71247.96	41786.64	60.51

NON PLAN 2023-24

SL NO	HEAD OF ACCOUNT	AVAILABLE PROVISION	ALLOCATION	EXPENDITURE
1	2225-02-001-99-Admn-01-01Pay	131,500,000	0	139,425,903
2	2225-02-001-99-Administration-01-02 Other allowance	11,808,000	0	9,421,737
3	2225-02-001-99-Administration-01-03 other allowance	8,750,000	0	9,127,535
4	2225-02-001-99-Administration-01-04 MR	120,000	94,260	94,260
5	2225-02-001-99-Admin-01-05 Other Allowance	2,669,000	0	1,445,801
6	2225-02-001-99-Administration-02-01	2,886,000	0	2,155,433
7	2225-02-001-99-Administration-02-02	280,000	0	151,797
8	2225-02-001-99-Administration-02-03 Other allowance	150,000	0	77,140
9	2225-02-001-99-Administration-02-04 Consolidated Pay	2,800,000	0	2,301,237
10	2225-02-001-99-Administration-02-05 Daily wages	5,952,000	0	3,180,408
11	2225-02-001-99-Administration-04-01 Tour TA	445,000	350118	344,089
12	2225-02-001-99-Administration-04-02 Transfer TA	99,000	53392	53,392
13	2225-02-001-99-Administration-04-04	90,000	90000	90,000
14	2225-02-001-99-Administration-05-01 Water Charges	40,000	14836	14,836
15	2225-02-001-99-Administration-05-02 Electricity charges	792,000	775133	748,185
16	2225-02-001-99-Admn-05-03 Telephone charges	326,000	206067	206,067
17	2225-02-001-99-Admn-05-04 Other items	1,041,000	975179	955,946
18	2225-02-001-99-Admn-06 RRT	2,200,000	159445	159,445

19	2225-02-001-99-Administration-17- Minor works	0		0
20	2225-02-001-99-Administration-21-02 Repair and Maintenance	519,000	334196	334,192
21	2225-02-001-99-Administration-26 implementation of official language	100,000	0	0
22	2225-02-001-99-Administration-34-03	17,000	0	0
23	2225-02-001-99-Administration-45 POL	1,268,000	1254037	1,239,101
24	2225-02-001-99-67-Administration	100,000		0
25	2225-02-001-98-Planning & Statistical Cell-01-Salaries-1-Pay	7,600,000	0	6,794,337
26	2225-02-001-98-Planning & Statistical Cell-01-Salaries-02	700,000	0	467,903
27	2225-02-001-98-Planning & Statistical Cell-01-Salaries-03	760,000	0	480,313
28	2225-02-001-98-Planning & Statistical Cell-01-Salaries-4-MR	25,000	0	0
29	2225-02-001-98-Planning & Statistical Cell-01-Salaries-5-OA	124,000	0	55,261
30	2225-02-001-98-Planning & Statistical Cell-04-TE-1-Tour TA	20,000	4200	4,200
31	2225-02-001-98-Planning & Statistical Cell-04-TE-2-Transfer TA	7,000	3710	3,710
32	2225-02-001-98-Planning & Statistical Cell-04-04-LTC	6,000	0	0
33	2225-02-102-87-01-01-Pay- Chengeri extension scheme	1,000	0	0
34	2225-02-102-87-01-02- Chengeri extension scheme	1,000	0	0
35	2225-02-102-87-01-03- Chengeri extension scheme	1,000	0	0
36	2225-02-102-87-01-05- Chengeri extension scheme	1,000	0	0
37	2225-02-102-87-02-05- Chengeri extension scheme	1,000	0	0
38	2225-02-102-79-00-N-V implimentation of gender equality and womens empowerment	900,000	0	0

39	2225-02-198-50-Block grant for revenue expenditure	5,316,000	2801298	2,801,298
40	2225-02-277-99-12-Prematric Studies	165,000,000	164983086	164,971,421
41	2225-02-277-98-12 postmatric ulation studies	63,000,000	31366749	31,337,904
42	2225-02-277-98-00-12-00-N-C	0		0
43	2225-02-277-96-00-34-03-N-V	1,725,000	393500	383,500
44	2225-02-277-95-Boarding Grant	2,000,000	93811	93,811
45	2225-02-277-94-Tribal Hostel-01-Salaries-1-Pay	110,000,000	0	146,178,887
46	2225-02-277-94-Tribal Hostel-01-Salaries-2-DA	9,900,000	0	9,085,251
47	2225-02-277-94-Tribal Hostel-01-Salaries-3-HRA	5,400,000	0	7,125,155
48	2225-02-277-94-Tribal Hostel-01-Salaries-4	200,000	38836	38,836
49	2225-02-277-94-Tribal Hostel-01-Salaries-5 other allowance	3,500,000	0	3,033,691
50	2225-02-277-94-Tribal Hostel-02-Wages-01-Pay	16,700,000	0	16,336,627
51	2225-02-277-94-Tribal Hostel-02-Wages-02-DA	1,950,000	0	1,170,305
52	2225-02-277-94-Tribal Hostel-02-Wages-03-Other allowance	5409,000	0	540,111
53	2225-02-277-94-Tribal Hostel-02-Wages-05-	39,701,000	0	45,768,302
54	2225-02-277-94-Tribal Hostel-04-01-Tour TA	40,000	8081	8,081
55	2225-02-277-94-Tribal Hostel-04-02-Transfer TA	18,000	0	0
56	2225-02-277-94-Tribal Hostel-04-04-LTC	22,000	0	0
57	2225-02-277-94-Tribal Hostel-05-OE-1-Water Charges	100,000	100000	100,000
58	2225-02-277-94-Tribal Hostel-05-OE-2-Ele Charges	4,504,000	4146205	4,144,508

59	2225-02-277-94-Tribal Hostel-05-OE-4-Other Items	54,000	0	0
60	2225-02-277-94-Tribal Hostel-06 RRT	1,500,000	177468	177,468
61	2225-02-277-94-Tribal Hostel-17-Minor Works	50,000	0	0
62	2225-02-277-94-00-18-00-N-V	1,000	0	0
63	2225-02-277-94-00-28-00-N-V	1,000	0	0
64	2225-02-277-94-Tribal Hostel-34-03 Other items	86,250,000	86062089	85,670,070
65	2225-02-277-94-Tribal Hostel-67	1,000,000		0
66	2225-02-277-91- Incentive to Parents of Tribal Student	11,500,000	7313000	7,313,000
67	2225-02-277-89-Nursery School-01-salaries-1-Pay	12,863,000	0	10,955,569
68	2225-02-277-89-Nursery School-01-salaries-2-DA	1,158,000	0	851,867
69	2225-02-277-89-01-03-Nursery school- HRA	480,000	0	421,793
70	2225-02-277-89-Nursery School-01-salaries-4-MR	15,000	0	0
71	2225-02-277-89-Nursery School-01-salaries-05-Other allowance	243,000	0	158,422
72	2225-02-277-89-Nursery School-02-05wages	500,000	0	900,865
73	2225-02-277-89-Nursery School-04-TE-1-Tour TA	1,000	0	0
74	2225-02-277-89-Nursery School-04-TE-2-Transfer TA	1,000	0	0
75	2225-02-277-89-Nursery School-04-04-LTC	6,000	0	0
76	2225-02-277-89-Nursery School-05-OE-2-Ele Charges	4,000	1958	1,958
77	2225-02-277-89-Nursery School-05-OE-4-Other Items	6,000	0	0
78	2225-02-277-89-Nursery School-06-RRT	1,000	0	0

79	2225-02-277-89-Nursery School-34-Other Charges	271,000	264845	264,845
80	2225-02-277-89-Nursery School-67	1,000,000		0
81	2225-02-277-48-01-01 Pay Running of ekalavya model residential school	0		0
82	2225-02-277-47-ITC-01-Salaries-01-pay	11,000,000	0	10,819,826
83	2225-02-277-47-ITC-01-Salaries-02-DA	1,000,000	0	729,184
84	2225-02-277-47-01-03 ITC HRA	550,000	0	503,274
85	2225-02-277-47-ITC-01-Salaries-04-MR	50,000	10000	10,000
86	2225-02-277-47-ITC-01-Salaries-05-OA	430,000	0	149,270
87	2225-02-277-47-02- Wages-01	1,139,000	0	332,180
88	2225-02-277-47-02-Wages-02	135,000	0	22,830
89	2225-02-277-47-02-Wages-03	34,000	0	12,100
90	2225-02-277-47-02-Wages-04	153,000	0	49,950
91	2225-02-277-47-02-Wages-05	1,400,000	0	1,496,675
92	2225-02-277-47-ITC-04-1-Tour TA	8,000	0	0
93	2225-02-277-47-ITC-04-2 Transfer TA	3,000	0	0
94	2225-02-277-47-ITC-04-04-LTC	9,000	0	0
95	2225-02-277-47-ITC-05-OE-2-Ele Charge	40,000	35584	35,584
96	2225-02-277-47-ITC-05-OE-4-Other Items	4,000	0	0
97	2225-02-277-47-06 RRT	65,000	64923	64,923
98	2225-02-277-47-00-17-00-N-V	0		0

99	2225-02-277-47-18 Maintenance	0		0
100	2225-02-277-47-00-19-00-N-V	0		0
101	2225-02-277-47-ITC-34-03-Other Charges	146,000	55568	55,568
102	2225-02-277-46-PCTC-01-Salaries-1-Pay	1,300,000	0	1,443,707
103	2225-02-277-46-PCTC-01-Salaries-2-DA	120,000	0	106,548
104	2225-02-277-46-PCTC-01-03 HRA	130,000	0	55,036
105	2225-02-277-46-PCTC-01-Salaries-4-MR	7,000	0	0
106	2225-02-277-46-PCTC-01-Salaries-5-OA	52,000	0	24,141
107	2225-02-277-46-PCTC-02-05Wages	250,000	0	403,340
108	2225-02-277-46-PCTC-04-01- Tour TA	7,000	4550	0
109	2225-02-277-46-PCTC-04-TE-2-Transfer TA	1,000	0	0
110	2225-02-277-46-PCTC-04-TE-4- LTC	1,000	0	0
111	2225-02-277-46-PCTC-05-OE-1-Water Charge	1,000		0
112	2225-02-277-46-PCTC-05-OE-2-Ele Charge	6,000	3645	3,645
113	2225-02-277-46-PCTC-05-OE-4-Other Items	6,000	0	0
114	2225-02-277-46-PCTC-06-RRT	100,000	100000	100,000
115	2225-02-277-46-PCTC-19- Machineries & Equipment	1,000	0	0
116	2225-02-277-46-PCTC-OE-34- Other Charges	1,000	0	0
117	2225-02-282-99-01-01 Pay Medical unit	28,200,000	0	28,621,747
118	2225-02-282-99-01-02 DA Medical unit	2,540,000	0	2,033,730

119	2225-02-282-99-Medical Units-01-Salaries-3-HRA	1,200,000	0	1,092,112
120	2225-02-282-99-Medical Units-01-Salaries-04 MR	60,000	0	0
121	2225-02-282-99-Medical Units-01-Salaries-05-Other Allowance	1,367,000	0	1,115,991
122	2225-02-282-99-Medical Units-02-Wages-01-Pay	5,291,000	0	2,382,126
123	2225-02-282-99-Medical Units-02-Wages-02-DA	480,000	0	163,800
124	2225-02-282-99-Medical Units-02-Wages-03-Other Allowances	216,000	0	128,040
125	2225-02-282-99-00-02-04-N-V	1,000	0	86,152
126	2225-02-282-99-Medical Units-02-Wages-05-Daily Wages	1,985,000	0	2,100,507
127	2225-02-282-99-Medical Units-04-TE-1-Tour TA	30,000	0	0
128	2225-02-282-99-Medical Units-04-TE-2-Transfer TA	15,000	0	0
129	2225-02-282-99-Medical Units-04-TE-04-LTC	13,000	0	0
130	2225-02-282-99-Medical Units-05-1-Water Charge	3,000	0	0
131	2225-02-282-99-Medical Units-05-02-Electricity Charge	20,000	18104	18,104
132	2225-02-282-99-Medical Units-05-04-Other Items	27,000	15800	10,800
133	2225-02-282-99-Medical Units-06-RRT	15,000	15000	15,000
134	2225-02-282-99-Medical Units18	0		0
135	2225-02-282-99-Medical Units-34- OC	404,000	161143	161,143
136	2225-02-282-98-Mobile Medical Units-01-Salaries-01-Pay	8,000,000	0	6,562,115
137	2225-02-282-98-01-02 DA Mobile medical unit	745,000	0	455,089
138	2225-02-282-98-01-03 HRA Mobile medical unit	520,000	0	322,756

139	2225-02-282-98-Mobile Medical Units-01-Salaries-04-MR	7,000	0	0
140	2225-02-282-98-Mobile Medical Units-01-Salaries-05-Other Allowances	225,000	0	134,010
141	2225-02-282-98-Mobile Medical Units-02 Wages-01-	312,000		0
142	2225-02-282-98-Mobile Medical Units-02 Wages-02	40,000		0
143	2225-02-282-98-Mobile Medical Units-02 Wages-03	10,000		0
144	2225-02-282-98-Mobile Medical Units-02 Wages-05-Daily Wages	500,000	0	135,000
145	2225-02-282-98-Mobile Medical Units-04-01-Tour TA	28,000	5600	5,600
146	2225-02-282-98-Mobile Medical Units-04-02-Transfer TA	2,000	0	0
147	2225-02-282-98-Mobile Medical Units-04-04-LTC	5,000	0	0
148	2225-02-282-98-Mobile Medical Units-05-OE-2-Ele Charge	10,000	3224	3,224
149	2225-02-282-98-Mobile Medical Units-05-04-Other items	16,000	8468	8,468
150	2225-02-282-98-Mobile Medical Units-21-MV-2-repair and maintance	30,000	21480	21,081
151	2225-02-282-98-Mobile Medical Units-34-03-Other Charge	30,000	15833	15,833
152	2225-02-282-98-Mobile Medical Units-45 POL	200,000	106000	106,000
153	2225-02-283-85-00-00-00-N-V	1,000	0	0
154	2225-02-794-99-TASP Admn-01-Salaries 1-Pay	80,975,000	0	83,056,460
155	2225-02-794-99-TASP Admn-01-Salaries-2-DA	7,300,000	0	5,207,053
156	2225-02-794-99-TASP Admn-01-03 HRA	5,800,000	0	4,940,473
157	2225-02-794-99-TASP Admn.-01-04-MR	100,000	7480	7,480
158	2225-02-794-99-TASP Admn.-01-05-Other Allowances	1,356,000	0	1,113,738

159	2225-02-794-99-TASP Admn-02-01Wages	1,459,000	0	951,631
160	2225-02-794-99-TASP Admn-02 -02Wages	186,000	0	64,102
161	2225-02-794-99-TASP Admn-02 -03Wages	50,000	0	38,571
162	2225-02-794-99-TASP Admn-02 -04Wages	2,688,000	0	2,385,952
163	2225-02-794-99-TASP Admn-02 -05Wages	6,266,000	0	2,948,384
164	2225-02-794-99-TASP Admn.-04-01- Tourr TA	450,000	290823	285,823
165	2225-02-794-99-TASP Admn.-04-2 - Transfer TA	50,000	2912	2,912
166	2225-02-794-99-TASP Admn.-04-04 - LTC	30,000	0	0
167	2225-02-794-99-TASP Admn.-05-1 Water Charge	35,000	14979	14,979
168	2225-02-794-99-TASP Admn.-05-02-Electricity charges	277,000	276212	274,354
169	2225-02-794-99-TASP Admn-05-03 Telephone charges	164,000	93811	93,811
170	2225-02-794-99--TASP Admn-05-04 Other items	435,000	414582	382,332
171	2225-02-794-99--TASP Admn-06 RRT	450,000	450000	450,000
172	2225-02-794-99-TASP Admn.17- Minor works	0		0
173	2225-02-794-99-TASP Admn.-21-02-Motor vehicles repair and maintenance	288,000	173414	173,414
174	2225-02-794-99--TASP Admn-45 POL	695,000	632413	606,413
175	2225-02-794-99--TASP Admn67	1,000,000		0
176	2225-02-800-94-Vocational Training to Most Backward Tribes	1,000	0	0
177	2225-02-800-92-Members of tribal board travel expenses	1,000	0	0
178	2225-02-800-12-00-00-00-N-V	1,000	0	0

179	2225-02-911-99 Recovery of Over payments	0		0
	TOTAL	911,243,000	305067047	884,279,864

PLAN HEAD 2023-24 DETAILS

Sl.NO	Head of Account	Available Provision	Allocated Amount	Expenditure Amount
1	2225-01-001-94-00-34-00-P-V	40,000,000	22,675,996	18,429,100
2	2225-01-102-99-00-00-00-P-V	500,000,000	324,318,605	323,818,605
3	2225-01-102-97-00-00-00-P-V	843,900,000	548,400,000	548,275,000
4	2225-01-102-96-00-00-00-P-V	500,000,000	387,873,334	365,744,133
5	2225-01-102-84-00-34-03-P-V	10,000,000	1,000,000	1,000,000
6	2225-01-102-83-00-00-00-P-V	50,000,000	28,629,750	28,131,250
7	2225-01-277-58-00-00-00-P-V	130,000,000	129,883,780	129,435,892
8	2225-01-277-57-00-34-00-P-V	2,546,100,000	1,860,835,816	1,785,468,394
9	2225-01-277-53-00-12-00-P-V	2,162,300,000	2,162,299,940	2,162,299,940
10	2225-01-277-51-02-12-00-P-V	650,000,000	650,000,000	650,000,000
11	2225-01-277-50-02-12-00-P-V	72,000,000	72,000,000	72,000,000
12	2225-01-277-49-02-12-00-P-V	1,200,000	1,200,000	1,200,000
13	2225-01-282-96-00-02-04-P-V	25,000,000	16,250,000	18,989,613
14	2225-01-282-96-00-02-05-P-V	10,000,000	6,500,000	10,839,669
15	2225-01-282-96-00-05-02-P-V	100,000	100,000	21,712
16	2225-01-282-96-00-05-04-P-V	5,000,000	416,500	243,142
17	2225-01-282-96-00-06-00-P-V	650,000	650,000	535,000
18	2225-01-282-96-00-24-00-P-V	2,000,000	1,300,000	355,317
19	2225-01-282-96-00-34-03-P-V	487,250,000	316,694,741	316,460,741
20	2225-01-283-89-00-00-00-P-V	2,050,000,000	1,964,517,231	1,887,463,944
21	2225-01-283-87-00-00-00-P-V	1,800,000,000	1,306,547,424	1,276,026,924
22	2225-01-283-85-00-00-00-P-V	600,000,000	366,072,370	306,368,650
23	2225-01-793-99-04-01-01-P-V	0		1,677,200
24	2225-01-793-99-04-01-02-P-V	0		114,604
25	2225-01-793-99-04-01-03-P-V	0		163,720
26	2225-01-793-99-04-01-05-P-V	0		5,500
27	2225-01-800-86-01-00-00-P-V	117,800,000	86,407,602	73,215,597
28	2225-01-800-86-02-00-00-P-V	117,800,000	52,285,279	39,093,274
29	2225-01-800-57-00-00-00-P-V	450,000,000	251,708,016	201,693,307
30	2225-01-800-26-00-00-00-P-V	5,000,000	3,240,000	2,440,000
31	4225-01-190-99-02-00-00-P-V	270,000,000	107,535,000	57,535,000
32	4225-01-283-85-01-00-00-P-V	8,238,000	979,371	979,371
TOTAL		13,454,338,000	10,670,320,755	10,280,024,599

NON PLAN HEAD 2023-2024 DETAILS

Sl.NO	Head of Account	Available Provision	Allocated Amount	Expenditure Amount
1	2225-01-001-99-00-01-01-N-V	76,100,000	0	74,650,129
2	2225-01-001-99-00-01-02-N-V	7,700,000	0	5,165,418
3	2225-01-001-99-00-01-03-N-V	7,610,000	0	7,040,807
4	2225-01-001-99-00-01-04-N-V	35,000	34,219	34,219
5	2225-01-001-99-00-01-05-N-V	575,000	54,000	644,400
6	2225-01-001-99-00-02-01-N-V	780,000	0	400,645
7	2225-01-001-99-00-02-02-N-V	70,000	0	26,000
8	2225-01-001-99-00-02-03-N-V	112,000	0	152,335
9	2225-01-001-99-00-02-04-N-V	700,000	305,095	295,883
10	2225-01-001-99-00-02-05-N-V	2,000,000	1,099,560	1,343,400
11	2225-01-001-99-00-04-01-N-V	450,000	444,460	442,333
12	2225-01-001-99-00-04-02-N-V	100,000	25,000	14,989
13	2225-01-001-99-00-04-04-N-V	100,000	24,327	24,327
14	2225-01-001-99-00-05-01-N-V	122,000	65,996	63,296
15	2225-01-001-99-00-05-02-N-V	1,110,000	1,110,000	1,071,838
16	2225-01-001-99-00-05-03-N-V	393,000	195,743	183,796
17	2225-01-001-99-00-05-04-N-V	600,000	588,401	586,901
18	2225-01-001-99-00-06-00-N-V	940,000	909,182	909,182
19	2225-01-001-99-00-21-02-N-V	500,000	315,697	311,120
20	2225-01-001-99-00-45-00-N-V	713,000	712,998	712,805
21	2225-01-001-98-00-01-01-N-V	370,000,000	0	380,646,345
22	2225-01-001-98-00-01-02-N-V	33,000,000	0	26,201,380
23	2225-01-001-98-00-01-03-N-V	37,000,000	0	24,454,887
24	2225-01-001-98-00-01-04-N-V	504,000	381,025	373,525
25	2225-01-001-98-00-01-05-N-V	4,000,000	0	3,169,429
26	2225-01-001-98-00-02-01-N-V	5,000,000	0	4,452,154
27	2225-01-001-98-00-02-02-N-V	450,000	0	240,478
28	2225-01-001-98-00-02-03-N-V	160,000	0	121,841
29	2225-01-001-98-00-02-04-N-V	6,000,000	0	7,283,689
30	2225-01-001-98-00-02-05-N-V	4,500,000	0	4,219,327
31	2225-01-001-98-00-04-01-N-V	400,000	258,111	247,908
32	2225-01-001-98-00-04-02-N-V	150,000	60,057	60,057
33	2225-01-001-98-00-04-04-N-V	100,000	19,080	19,080
34	2225-01-001-98-00-05-01-N-V	500,000	497,894	497,894
35	2225-01-001-98-00-05-02-N-V	980,000	926,971	899,596
36	2225-01-001-98-00-05-03-N-V	531,000	327,794	310,803
37	2225-01-001-98-00-05-04-N-V	1,190,000	1,032,287	1,041,821
38	2225-01-001-98-00-06-00-N-V	400,000	324,590	324,590
39	2225-01-001-98-00-21-02-N-V	300,000	259,202	259,192
40	2225-01-001-98-00-45-00-N-V	769,000	686,820	683,820
41	2225-01-191-50-00-00-00-N-V	0	722,002	722,002
42	2225-01-192-50-00-00-00-N-V	0	4,978,324	4,978,324

43	2225-01-197-50-00-00-00-N-V	0	19,442,228	19,411,439
44	2225-01-198-50-00-00-00-N-V	0	781,176	771,176
45	2225-01-277-99-00-12-00-N-V	330,000,000	326,138,142	326,071,767
46	2225-01-277-98-00-12-00-N-V	180,000,000	171,537,460	170,961,760
47	2225-01-277-94-00-01-01-N-V	110,000,000	0	104,965,462
48	2225-01-277-94-00-01-02-N-V	10,000,000	0	6,788,728
49	2225-01-277-94-00-01-03-N-V	11,000,000	0	4,775,775
50	2225-01-277-94-00-01-05-N-V	2,547,000	0	1,537,745
51	2225-01-277-94-00-02-01-N-V	23,133,000	0	15,140,787
52	2225-01-277-94-00-02-02-N-V	2,100,000	0	1,042,881
53	2225-01-277-94-00-02-03-N-V	600,000	0	381,980
54	2225-01-277-94-00-02-04-N-V	3,750,000	0	378,778
55	2225-01-277-94-00-02-05-N-V	12,000,000	0	17,428,947
56	2225-01-277-93-00-01-01-N-V	29,000,000	0	30,096,647
57	2225-01-277-93-00-01-02-N-V	3,000,000	0	1,999,346
58	2225-01-277-93-00-01-03-N-V	2,900,000	0	2,475,839
59	2225-01-277-93-00-01-04-N-V	66,000	3,000	3,000
60	2225-01-277-93-00-01-05-N-V	597,000	0	411,057
61	2225-01-277-93-00-02-01-N-V	17,654,000	0	14,606,752
62	2225-01-277-93-00-02-02-N-V	1,700,000	0	1,006,104
63	2225-01-277-93-00-02-03-N-V	596,000	0	368,388
64	2225-01-277-93-00-02-04-N-V	1,100,000	0	603,203
65	2225-01-277-93-00-02-05-N-V	3,212,000	0	8,662,596
66	2225-01-277-93-00-05-01-N-V	150,000	137,354	137,354
67	2225-01-277-93-00-05-02-N-V	380,000	251,389	251,389
68	2225-01-277-93-00-05-03-N-V	34,000	5,232	5,232
69	2225-01-277-93-00-06-00-N-V	17,000	16,657	16,657
70	2225-01-277-91-00-01-01-N-V	50,000,000	0	47,260,505
71	2225-01-277-91-00-01-02-N-V	4,800,000	0	3,064,603
72	2225-01-277-91-00-01-03-N-V	5,000,000	0	2,095,684
73	2225-01-277-91-00-01-04-N-V	283,000	282,719	282,719
74	2225-01-277-91-00-01-05-N-V	361,000	0	381,700
75	2225-01-277-91-00-02-01-N-V	15,100,000	0	10,575,264
76	2225-01-277-91-00-02-02-N-V	1,360,000	0	655,214
77	2225-01-277-91-00-02-03-N-V	300,000	0	176,000
78	2225-01-277-91-00-02-04-N-V	350,000	0	230,200
79	2225-01-277-91-00-02-05-N-V	1,870,000	0	2,449,376
80	2225-01-277-89-00-01-01-N-V	52,000,000	0	50,478,821
81	2225-01-277-89-00-01-02-N-V	4,700,000	0	3,394,905
82	2225-01-277-89-00-01-03-N-V	5,300,000	0	2,377,699
83	2225-01-277-89-00-01-05-N-V	800,000	0	935,013
84	2225-01-277-89-00-02-01-N-V	1,200,000	0	1,095,440
85	2225-01-277-89-00-02-02-N-V	110,000	0	75,406
86	2225-01-277-89-00-02-03-N-V	45,000	0	24,000
87	2225-01-277-89-00-02-04-N-V	8,200,000	0	3,306,243
88	2225-01-277-89-00-02-05-N-V	10,000,000	0	32,774,431
89	2225-01-277-89-00-05-01-N-V	25,000	17,797	17,797

90	2225-01-277-89-00-05-02-N-V	759,000	742,324	742,324
91	2225-01-277-89-00-05-03-N-V	22,000	18,660	18,660
92	2225-01-277-67-00-01-01-N-V	117,000,000	0	119,847,109
93	2225-01-277-67-00-01-02-N-V	10,600,000	0	8,024,000
94	2225-01-277-67-00-01-03-N-V	11,700,000	0	6,943,378
95	2225-01-277-67-00-01-04-N-V	290,000	289,562	289,562
96	2225-01-277-67-00-01-05-N-V	1,000,000	0	854,055
97	2225-01-277-67-00-02-01-N-V	801,000	0	130,818
98	2225-01-277-67-00-02-05-N-V	16,000,000	0	17,902,721
99	2225-01-277-67-00-04-01-N-V	40,000	14,875	14,875
100	2225-01-277-67-00-04-02-N-V	9,000	4,740	4,740
101	2225-01-277-67-00-05-01-N-V	30,000	23,145	23,145
102	2225-01-277-67-00-05-02-N-V	130,000	123,423	123,423
103	2225-01-277-67-00-05-03-N-V	32,000	11,904	11,904
104	2225-01-277-67-00-05-04-N-V	54,000	27,882	27,882
105	2225-01-277-67-00-21-02-N-V	75,000	51,974	51,974
106	2225-01-277-67-00-45-00-N-V	120,000	79,039	79,039
107	2225-01-277-66-00-01-01-N-V	12,000,000	0	12,324,616
108	2225-01-277-66-00-01-02-N-V	1,151,000	0	1,026,300
109	2225-01-277-66-00-01-03-N-V	1,200,000	0	787,993
110	2225-01-277-66-00-01-04-N-V	52,000	46,000	46,000
111	2225-01-277-66-00-01-05-N-V	150,000	0	85,187
112	2225-01-277-66-00-02-01-N-V	240,000	0	1,036,232
113	2225-01-277-66-00-02-02-N-V	36,000	0	70,013
114	2225-01-277-66-00-02-03-N-V	50,000	0	20,190
115	2225-01-277-66-00-02-04-N-V	424,000	0	316,719
116	2225-01-277-66-00-05-01-N-V	10,000	7,933	4,979
117	2225-01-277-66-00-05-02-N-V	85,000	84,557	81,828
118	2225-01-277-66-00-05-03-N-V	10,000	7,881	7,481
119	2225-01-277-66-00-06-00-N-V	300,000	82,500	82,500
120	2225-01-277-65-00-01-01-N-V	550,000	0	573,000
121	2225-01-277-65-00-01-02-N-V	50,000	0	40,110
122	2225-01-277-65-00-01-03-N-V	55,000	0	22,920
123	2225-01-277-65-00-01-05-N-V	34,000	0	2,750
124	2225-01-282-98-00-00-00-N-V	14,500,000	9,408,050	9,408,050
125	2225-01-283-99-00-01-01-N-V	1,600,000	0	1,600,826
126	2225-01-283-99-00-01-02-N-V	150,000	0	112,058
127	2225-01-283-99-00-01-03-N-V	160,000	0	80,460
128	2225-01-283-99-00-01-05-N-V	20,000	500	10,000
129	2225-01-283-99-00-02-01-N-V	200,000	0	234,935
130	2225-01-283-99-00-02-02-N-V	18,000	0	16,025
131	2225-01-283-99-00-02-03-N-V	15,000	0	4,000
132	2225-80-800-99-00-12-00-N-V	722,700,000	719,138,551	713,728,646

TOTAL

2,388,406,000 1,265,135,489 2,344,047,201